

Vote State Services

APPROPRIATION MINISTER(S): Minister for Social Development (M63), Minister of State Services (M66)

APPROPRIATION ADMINISTRATOR: State Services Commission

RESPONSIBLE MINISTER FOR STATE SERVICES COMMISSION: Minister of State Services

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Designing and Implementing Social Investment (M63) This appropriation is limited to identifying where and how to implement a social investment approach, assessing how well a social investment approach is being delivered in these areas, and providing tools and support to agencies to assist them in implementing a social investment approach.	13,445	435	13,880
Place-based Initiatives - National Support (M63) This appropriation is limited to providing support and evaluation across place-based initiatives.	400	122	522
Total Departmental Output Expenses	13,845	557	14,402
Departmental Capital Expenditure			
State Services Commission - Capital Expenditure PLA (M66) This appropriation is limited to the purchase or development of assets by and for the use of the State Services Commission, as authorised by section 24(1) of the Public Finance Act 1989.	190	222	412
Total Departmental Capital Expenditure	190	222	412
Non-Departmental Other Expenses			
Open Government Partnership (M66) This appropriation is limited to payments associated with New Zealand's membership of the Open Government Partnership.	200	-	200
Remuneration and Related Employment Costs of Chief Executives (M66) This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.	16,395	-	16,395
Settlement of Legal Liabilities (M66) The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.	7	(7)	-
Total Non-Departmental Other Expenses	16,602	(7)	16,595
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Leadership of the Public Sector MCA (M66) The single overarching purpose of this appropriation is to support decision making by Ministers on Government policy matters and leading the Public Management System.	32,150	3,341	35,491
<i>Departmental Output Expenses</i>			
<i>Leadership of the Public Management System</i> This category is limited to ensuring the Public Management System has the design, capability and performance to deliver public services.	26,421	3,341	29,762
<i>Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the Public Management System.	5,729	-	5,729
Total Multi-Category Expenses and Capital Expenditure	32,150	3,341	35,491
Total Annual Appropriations and Forecast Permanent Appropriations	62,787	4,113	66,900

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
State Services Commission - Capital Injection (M66)	-	475	475

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	13,845	557	-	557	14,402
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	16,602	-	(7)	(7)	16,595
Capital Expenditure	190	222	-	222	412
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	32,150	3,341	-	3,341	35,491
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	62,787	4,120	(7)	4,113	66,900
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	16,146	N/A	-	-	16,146
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	16,146	N/A	-	-	16,146

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Designing and Implementing Social Investment (M63)

Scope of Appropriation

This appropriation is limited to identifying where and how to implement a social investment approach, assessing how well a social investment approach is being delivered in these areas, and providing tools and support to agencies to assist them in implementing a social investment approach.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,445	435	13,880
Revenue from the Crown	13,445	170	13,615
Revenue from Others	-	265	265

Reasons for Change in Appropriation

This appropriation increased by \$435,000 to \$13.880 million in 2019/20 due to:

- revenue of \$265,000 received from the Department of Internal Affairs' innovation fund
- a \$170,000 In-Principle Expense Transfer from 2018/19 due to a delay in the implementation of the Social Sector Research Hub.

Place-based Initiatives - National Support (M63)

Scope of Appropriation

This appropriation is limited to providing support and evaluation across place-based initiatives.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	400	122	522
Revenue from the Crown	400	122	522
Revenue from Others	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$122,000 to \$522,000 due to an In-Principle Expense Transfer from 2018/19. This transfer was requested due to a delay in the commencement of the Manaaki Tairāwhiti evaluation.

2.3 - Departmental Capital Expenditure and Capital Injections

State Services Commission - Capital Expenditure PLA (M66)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the State Services Commission, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2019/20		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	190	222	412
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	190	222	412

Reasons for Change in Appropriation

This appropriation increased by \$222,000 to \$412,000 due to the refresh of the Leadership Development Centre's (LDC) premises and IT equipment.

Capital Injections and Movements in Departmental Net Assets

State Services Commission

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	5,671	6,086	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	-	475	SSC received two capital injections during 2019/20. \$253,000 was received as a reimbursement from the Crown for the SSC return of surplus to the Crown being overstated. \$222,000 was received as an operating to capital swap from the Leadership Development Centre (LDC) to fund the refresh of their premise and IT.
Capital Withdrawals	-	(642)	There were two capital withdrawals during 2019/20, both of these were capital to operating swaps. LDC had a retention of surplus of \$415,000 from 2018/19. This was transferred to operating in order to spend against the appropriation. LDC also had a historical fund of \$227,000 on the balance sheet to fund scholarships. This was also transferred to operating.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	5,671	5,919	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Settlement of Legal Liabilities (M66)

Scope of Appropriation

The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7	(7)	-

Reasons for Change in Appropriation

This appropriation has decreased from \$7,000 to nil. SSC has chosen to end this appropriation as the reason it was created no longer exists.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice and Leadership of the Public Sector (M66)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support decision making by Ministers on Government policy matters and leading the Public Management System.

Scope of Appropriation

Departmental Output Expenses

Leadership of the Public Management System

This category is limited to ensuring the Public Management System has the design, capability and performance to deliver public services.

Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the Public Management System.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	32,150	3,341	35,491
Departmental Output Expenses			
Leadership of the Public Management System	26,421	3,341	29,762
Policy Advice	5,729	-	5,729
Funding for Departmental Output Expenses			
Revenue from the Crown	26,572	420	26,992
Leadership of the Public Management System	20,843	420	21,263
Policy Advice	5,729	-	5,729
Revenue from Others	5,578	2,921	8,499
Leadership of the Public Management System	5,578	2,921	8,499

How Performance will be Assessed for this Appropriation

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Respondents in the Kiwis Count survey agree or strongly agree that, based on their last service experience, they could trust public servants to do what is right	80%	Measure Removed	Measure Removed
Overall Kiwis Count service quality score	75 points	Measure Removed	Measure Removed

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Leadership of the Public Management System			
This category is intended to achieve a Public Management System with the design, capability, and performance to deliver public services			
SSC works with Public Service chief executives to agree individual development plans	New Measure	100% of CEs have an agreed development plan	100% of CEs have an agreed development plan
A succession plan is developed for the chief executive position of Public Service agencies	New Measure	100% of CE positions have a succession plan	100% of CE positions have a succession plan
The Kiwis Count trust and confidence survey is run by SSC with reporting provided yearly that identifies the public's perceptions and experiences of trust and confidence in public services	New Measure	Annual results are published by 30 June	Annual results are published by 30 June
Respondents in the Kiwis Count trust and confidence survey agree, or strongly agree that, based on their last service experience, they could trust public servants to do what is right	New Measure	80%	80%
SSC strengthens Public Service leadership through all Public Service departments being members of the Leadership Development Centre (LDC)	New Measure	100% membership	100% membership
SSC strengthens Public Service leadership through promoting attendance at the annual Public Service Leaders Summit	New Measure	At least 500 invitees	At least 500 invitees
SSC strengthens Public Service leadership by supporting career boards	New Measure	At least 90 active members	At least 90 active members
SSC collects and publishes Public Service workforce data annually	New Measure	Published no later than 15 December	Published no later than 15 December
SSC reports the remuneration of all Public Service chief executives every financial year	New Measure	100% of all CE remuneration published	100% of all CE remuneration published
SSC meets its statutory requirements for appointment, reappointment and transfer of Public Service chief executives	New Measure	100%	100%
SSC, in partnership with the Ministry for Women, supports all Public Service agencies to publish their Gender Pay Gap action plans before 31 December 2020	New Measure	100% of departments publish by 31 December	100% of departments publish by 31 December

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
SSC develops and oversees the implementation of the Open Government Partnership (OGP) National Action Plan. A National Action Plan and associated End-of-Term Self-Assessment is published in accordance with OGP requirements	New Measure	Achieved	Achieved
SSC publishes Official Information Act (OIA) request statistics for government agencies that are subject to the Act every six months within three months of the end of the reporting period or as otherwise agreed with the Office of the Ombudsman	New Measure	Achieved	Achieved
SSC recognises the contribution of public servants through the coordination of annual awards and recognition events by recognising and publicising the recipients within one month of the medal's award	New Measure	100% of recipients recognised within one month	100% of recipients recognised within one month
Complete the National Action Plan End of Term Self-Assessment	100%	Measure Removed	Measure Removed
Development of a National Action Plan 2018-20 (NAP 3)	100%	Measure Removed	Measure Removed
SSCs system leadership role in Auckland is acknowledged and supported by government agencies and demonstrated by their presence in the Auckland Policy Office (APO)	Maintaining at least 12 APO government Memberships	Measure Removed	Measure Removed
State Services Chief Executives agree that the State Services Commission provides the leadership required to support them in their collective leadership and in leading their agencies	Average score 4 out of 5, or better	Measure Removed	Measure Removed
Deployment of senior leaders through Career Boards and brokered with the State Services Commission	100	Measure Removed	Measure Removed
Policy Advice			
This category is intended to achieve providing advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to the Public Management System			
Technical quality of policy advice papers assessed using the Policy Quality Framework	70%	70%	70%
Minister of State Services has satisfaction with policy advice	80%	80%	80%
The total cost per hour of producing outputs	\$160	Measure Removed	Measure Removed

Reasons for Change in Appropriation

This appropriation has increased by \$3.341 million to \$35.491 million due to:

- an increase of \$2.507 million in revenue from other Departments. The largest contributors are the Ministry of Foreign Affairs and Trade funding the Pacific Fare, and the Pay Equity and Gender Pay Gap Taskforce
- an increase of \$414,000 in revenue from other parties. The largest contributor is the anticipated insurance payout for legal fees
- an increase of \$415,000 from a capital to operating swap to allow LDC to spend their retention of surplus from 2018/19

- an increase of \$227,000 from a capital to operating swap to allow LDC to utilise funds on the balance sheet which had been ring-fenced for fellowships.

These increases are offset by a decrease of \$222,000 due to an operating to capital swap to fund the LDC refresh of furniture and IT equipment.